
Workforce Investments

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$48,185,774	\$15,755,674	-67.3

The mission of Workforce Investments is to pay compensation increases for non-union and union District employees.

Each year, the District budgets an amount for Workforce Investments for pay raises in the budgeted year that are expected but not finalized. Employees covered and the dollar amounts vary from year to year, depending on which groups have finalized raises and which have raises that are still outstanding. The Office of Budget and Planning develops estimates for the Workforce Investments budget.

Did you know...	
Unionized proportion of the District's payroll (excluding DCPS, UDC, and DMH)	61%
Minimum required length of union compensation agreements	3 years

Gross Funds

The proposed budget is \$15,755,674, representing a decrease of 67.3 percent from the FY 2003 approved budget of \$48,185,774. There are no FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$15,755,674, a decrease of \$32,430,100 from the FY 2003 approved budget of \$48,185,774. There are no FTEs funded by Local sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

- A reduction of \$32,430,100 in salaries and fringe benefits from anticipated labor cost changes.

Where the Money Comes From

Table UP0-1 shows the sources of funding for the Workforce Investments.

Table UP0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	48,186	15,756	-32,430	-67.3
Total for General Fund	0	0	48,186	15,756	-32,430	-67.3
Gross Funds	0	0	48,186	15,756	-32,430	-67.3

How the Money is Allocated

Table UP0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table UP0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	43,136	13,114	-30,023	-69.6
13 Additional Gross Pay	0	0	0	265	265	100.0
14 Fringe Benefits - Curr Personnel	0	0	5,049	1,760	-3,290	-65.2
15 Overtime Pay	0	0	0	618	618	100.0
Subtotal Personal Services (PS)	0	0	48,186	15,756	-32,430	-67.3
Total Proposed Operating Budget	0	0	48,186	15,756	-32,430	-67.3

Programs

This fund contains money to cover labor cost increases that were anticipated but were not yet approved by the Council prior to the Council's approval of the FY 2004 budget. These labor cost increases can include negotiated wage agreements with the District's unions, non-union wage increases, and costs associated with District-wide classification and compensation reforms. Additionally, only agencies under the pay authority of the Mayor are included in this fund. Thus, the D.C. Public Schools, the University of the District of Columbia (except for one union), and the Department of Mental Health are excluded from receiving budget authority from this fund.

The Office of Labor Relations and Collective Bargaining, within the Office of the City Administrator, is the lead agency in representing the District in union labor negotiations, arbitrations, and other labor matters. The D.C. Office of Personnel is the lead agency for handling pay increases for non-union employees under the pay authority of the Mayor. Once a labor agreement between the District and a union has been reached, or a non-union pay increase is proposed, the Mayor submits the proposals to the Council for consideration. After pay raises are approved by the Council, the appropriate funding is transferred from Workforce Investments to the affected agencies for distribution.